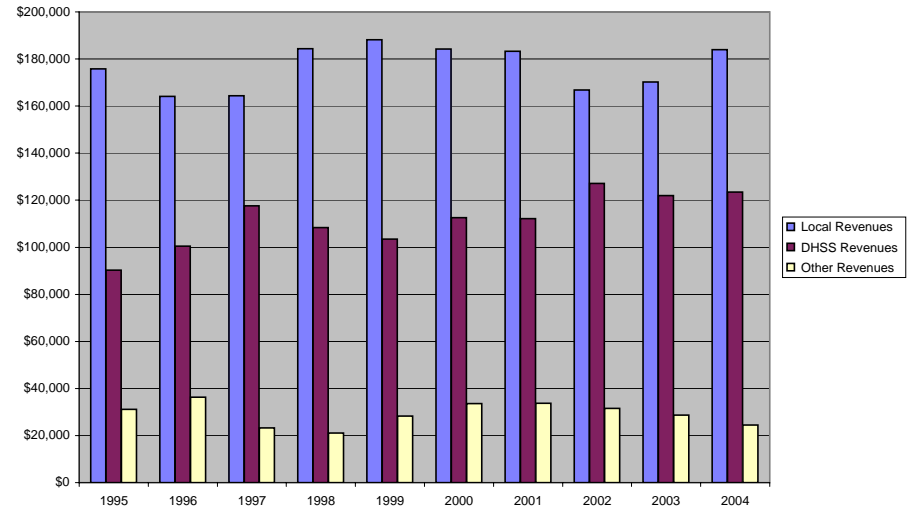


Iron County Health Department

COUNTY Fiscal Year	Revenue Source	Iron 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$196,349			
Local Revenues					
Taxes		\$142,796	43.04%	27.70%	47.07%
Interest		\$3,387	1.02%	0.83%	0.73%
Vital Records		\$9,576	2.89%	1.48%	2.80%
Donations		\$2,525	0.76%	0.98%	0.37%
Fees			0.00%	1.48%	4.05%
Other		\$25,651	7.73%	3.64%	1.69%
Total Local Revenues		\$183,935	55.45%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$47,013	14.17%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$14,448	4.36%	2.47%	1.91%
School Health Grants	State		0.00%	0.88%	0.29%
WIC Administration	Federal	\$44,384	13.38%	6.29%	4.65%
Child Care Inspections	State	\$570	0.17%	0.01%	0.03%
Child Care Inspections	Federal		0.00%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$4,650	1.40%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$7,239	2.18%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal		0.00%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State	\$2,029	0.61%	1.26%	0.48%
Other DHSS	Federal	\$3,065	0.92%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$73,786	22.24%	14.18%	18.11%
Total DHSS State		\$49,612	14.95%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$123,398	37.20%	25.55%	23.33%
Other Revenues					
Home Health			0.00%	18.84%	5.12%
Home Maker			0.00%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$21,885	6.60%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$2,523	0.76%	1.90%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.46%	0.28%
Other			0.00%	4.43%	7.08%
Total Other Revenue		\$24,407	7.36%	38.33%	19.97%
Total Revenue All Sources		\$331,740	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$216,094	65.90%	59.57%	51.99%
Fringe Benefits		\$30,092	9.18%	12.80%	13.96%
Supplies/Equipment		\$22,503	6.86%	7.52%	9.12%
Contracted Services			0.00%	4.75%	14.14%
Travel		\$11,793	3.60%	3.00%	1.36%
Utilities/Rent		\$10,246	3.12%	2.10%	1.71%
Election Costs		\$2,913	0.89%	0.14%	0.08%
Capital Expenditures			0.00%	0.97%	1.45%
Other		\$34,273	10.45%	9.15%	6.18%
Total Expenditures		\$327,914	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$200,176			
Population		10,306			
Per Capita Public Health Revenue		\$32.19			
Tax Rate		\$0.10			

Iron County Revenue Comparison 1995 - 2004



Iron - 2004 DHSS Revenue

